

137 - PARKING FACILITIES

Operational Summary

Agency Description:

To provide, operate, and maintain parking facilities for County employees and for the public conducting business with the County.

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed much of the previously deferred maintenance on the parking facilities.
- Beginning assessments of facility infrastructure for long term maintenance planning.

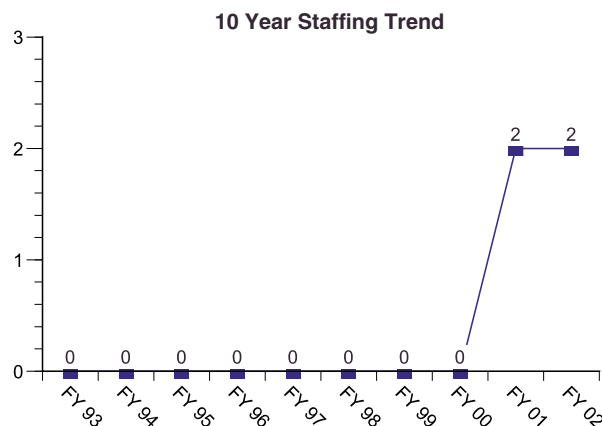
PARKING FACILITIES - This fund is used to account for cost and revenue associated with providing parking facilities to the public and employees. Segregating these funds allows for analysis of the parking facilities impact to the General Fund. Included in this fund are operating and maintenance cost for all County-owned parking lots, parking revenue associated with County-owned pay parking lots (Manches-

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	4,421,256
Total Final FY 2001-2002 Budget:	4,916,576
Percent of County General Fund:	N/A
Total Employees:	2.00

ter, Hall of Administration, and Hutton Twin Towers lots), parking spaces leased by the County, and the County's cost associated with the Civic Center Authority lots. This fund provides financing to meet debt service obligations for the Manchester parking structures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing previously assigned to PFRD Fund 080 was first assigned to this fund in FY 2000-2001 to better match staffing to where the services of this staff are provided.

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	0
Total Revenues	4,162,451	4,865,500	5,337,177	4,667,000	(670,177)	(13)
Total Requirements	4,687,283	5,011,221	4,365,440	4,916,576	551,136	13
FBA	899,301	145,721	616,553	249,576	(366,977)	(60)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PARKING FACILITIES in the Appendix on page 476.